

# Special Programs

Analyst: Borden

## Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
<b>BY PROGRAM</b>					
Forest Utilization Research	525,900	542,000	608,400	709,800	567,300
Geological Survey	738,000	763,500	831,500	922,100	769,000
Scholarships and Grants	2,581,800	2,601,800	6,406,800	9,709,900	9,325,500
Museum of Natural History	514,300	496,000	559,500	666,500	485,100
Small Bus. Development Centers	419,300	433,100	473,700	404,100	280,000
Idaho Council for Economic Educ.	54,800	54,800	55,700	56,600	51,800
TechHelp	0	0	0	274,900	160,600
<b>Total:</b>	<b>4,834,100</b>	<b>4,891,200</b>	<b>8,935,600</b>	<b>12,743,900</b>	<b>11,639,300</b>
<b>BY FUND CATEGORY</b>					
General	4,748,600	4,788,100	8,699,600	12,507,900	11,403,300
Federal	85,500	103,100	236,000	236,000	236,000
<b>Total:</b>	<b>4,834,100</b>	<b>4,891,200</b>	<b>8,935,600</b>	<b>12,743,900</b>	<b>11,639,300</b>
Percent Change:		1.2%	82.7%	42.6%	30.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,531,700	1,622,200	1,759,700	2,000,100	1,707,400
Operating Expenditures	139,200	152,300	192,400	240,100	214,000
Capital Outlay	107,300	27,000	47,300	58,200	0
Trustee/Benefit	3,055,900	3,089,700	6,936,200	10,445,500	9,717,900
<b>Total:</b>	<b>4,834,100</b>	<b>4,891,200</b>	<b>8,935,600</b>	<b>12,743,900</b>	<b>11,639,300</b>
Full-Time Positions (FTP)	25.54	25.79	25.79	29.79	24.99

## Division Description

The following seven programs comprise the Special Programs:

1. The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests.
2. The Idaho Geological Survey (IGS), headquartered at the University of Idaho with field offices at BSU and ISU, collects data and conducts research on Idaho's geologic and mineral-based assets.
3. The Scholarships & Grants program, located in the Office of the State Board of Education, administers several scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.
4. The Museum of Natural History, located at Idaho State University, preserves, expands, and disseminates knowledge of the natural history of Idaho and the intermountain West.
5. The Idaho Small Business Development Centers (ISBDC), headquartered at Boise State University, deliver counseling, training, and technical support services to small businesses in Idaho to encourage their survival and growth.
6. The Idaho Council on Economic Education (ICEE), headquartered at Boise State University, is a non-profit Idaho educational corporation whose mission is to encourage and enable economics instruction in Idaho schools.
7. Prior to FY 2003, TechHelp was part of the Idaho Small Business Development Centers. It is now a stand alone program that continues to provide manufacturing consulting services to small and medium sized companies.

# Special Programs

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>8,699,600</b>	<b>8,935,600</b>	<b>8,699,600</b>	<b>8,935,600</b>
Reappropriations	73,700	73,700	73,700	73,700
Holdback/Neg. Supp	(252,300)	(252,300)	(252,300)	(252,300)
<b>FY 2002 Total Appropriation</b>	<b>8,521,000</b>	<b>8,757,000</b>	<b>8,521,000</b>	<b>8,757,000</b>
Removal of One-Time Expenditures	(104,800)	(104,800)	(104,800)	(104,800)
Base Adjustments	0	0	0	0
Restore Holdback	236,100	236,100	236,100	236,100
Permanent Base Reduction	0	0	(605,600)	(605,600)
<b>FY 2003 Base</b>	<b>8,652,300</b>	<b>8,888,300</b>	<b>8,046,700</b>	<b>8,282,700</b>
Personnel Cost Rollups	5,900	5,900	5,900	5,900
Inflationary Adjustments	57,100	57,100	0	0
Replacement Items	44,000	44,000	0	0
Scholarship Reimbursements	30,700	30,700	30,700	30,700
Change in Employee Compensation	23,200	23,200	0	0
<b>FY 2003 Program Maintenance</b>	<b>8,813,200</b>	<b>9,049,200</b>	<b>8,083,300</b>	<b>8,319,300</b>
1. New Research Scientist	93,500	93,500	0	0
2. New Research Geologist	83,200	83,200	0	0
3. Promise Scholarships, Category B	3,000,000	3,000,000	3,000,000	3,000,000
4. Grow Your Own Teacher Program	220,000	220,000	320,000	320,000
5. New Science Education Ctr Positions	100,000	100,000	0	0
6. New Consultant Position	98,000	98,000	0	0
7. New Manufacturing Specialist	100,000	100,000	0	0
<b>FY 2003 Total</b>	<b>12,507,900</b>	<b>12,743,900</b>	<b>11,403,300</b>	<b>11,639,300</b>
Change from Original Appropriation	3,808,300	3,808,300	2,703,700	2,703,700
% Change from Original Appropriation	43.8%	42.6%	31.1%	30.3%
Change in FTP's		4.00		(0.80)

# Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>					
	25.79	8,699,600	0	236,000	8,935,600
<b>Reappropriations</b>					
Agency Request	0.00	73,700	0	0	73,700
Governor's Recommendation	0.00	73,700	0	0	73,700
<b>Holdback/Neg. Supp</b>					
<p>FUR will meet the 3% holdback, which totals \$17,700, by decreasing temporary support and delay filling vacant positions. IGS will meet the 3% holdback, which totals \$24,100, by reducing operating expenditures. All non-contract travel will be eliminated and state-supported applied research and response to technical inquiries will be reduced. The State Board of Education has flexibility to manage three of the Scholarships &amp; Grants programs: the Idaho Promise Scholarships, the Work Study Program and the Grow Your Own Teacher Program. To meet the 3% holdback, funding for these programs will be reduced by \$178,900. The Idaho Museum of Natural History will meet the 3% holdback by deferring selected capital expenditures which total \$16,200. The ISBDC will reduce operating expenditures, particularly travel, by \$8,700 equally among its six regions. The Governor's 3% holdback will reduce ICEE's appropriation by \$1,600. TechHelp will reduce operating expenditures, particularly travel, by \$3,500 to meet the holdback.</p>					
Agency Request	0.00	(252,300)	0	0	(252,300)
Governor's Recommendation	0.00	(252,300)	0	0	(252,300)
<b>FY 2002 Total Appropriation</b>					
Agency Request	25.79	8,521,000	0	236,000	8,757,000
Governor's Recommendation	25.79	8,521,000	0	236,000	8,757,000
<b>Removal of One-Time Expenditures</b>					
Removal of FY 2001 reappropriation and FY 2002 one-time funding.					
Agency Request	0.00	(104,800)	0	0	(104,800)
Governor's Recommendation	0.00	(104,800)	0	0	(104,800)
<b>Base Adjustments</b>					
<p>TechHelp, which had been part of the Idaho Small Business Development Center's budget, asked for and received approval from the State Board of Education to become a separate program within Special Programs beginning with FY 2003. This action will remove TechHelp's \$167,600 from the combined ISBDC appropriation of \$473,700.</p>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Restore Holdback</b>					
The Museum of Natural History chose to use its one-time capital outlay to meet the Governor's 3% holdback.					
Agency Request	0.00	236,100	0	0	236,100
Governor's Recommendation	0.00	236,100	0	0	236,100
<b>Permanent Base Reduction</b>					
Agency Request	0.00	0	0	0	0
<p>Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</p>					
Governor's Recommendation	(0.80)	(605,600)	0	0	(605,600)
<b>FY 2003 Base</b>					
Agency Request	25.79	8,652,300	0	236,000	8,888,300
Governor's Recommendation	24.99	8,046,700	0	236,000	8,282,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Personnel Cost Rollups</b>	<b>FUR, IGS, Museum of Natural History</b>				
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	5,900	0	0	5,900
Governor's Recommendation	0.00	5,900	0	0	5,900
<b>Inflationary Adjustments</b>	<b>FUR, IGS, Scholarships &amp; Grants, Museum</b>				
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	57,100	0	0	57,100
The Governor recommends no increase for inflation					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>	<b>IGS, Museum of Natural History</b>				
IGS requests replacement funding for two desktop personal computers costing \$2,000 each. The Museum of Natural History requests \$20,000 to replace one Herbarium Space Compactor shelving unit, \$3,000 to replace two personal computers, \$3,500 to replace one Mac G4 graphics production computer and \$800 to replace one slide projector for the Paleontology classroom. The Museum also requests \$2,000 to add two notebook computers, \$600 to add two security cameras, \$1,600 to add a wireless computer network system, \$2,500 to add a computer with bar code reader and \$6,000 to add ten fire proof, five drawer file cabinets.					
Agency Request	0.00	44,000	0	0	44,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>Scholarship Reimbursements</b>	<b>Scholarships &amp; Grants</b>				
Net adjustments for the reimbursements to the higher educational institutions for their students using the Teachers/Nurses Loan Forgiveness Program and the Peace Officers/Firefighters Scholarship. Qualifying students receive fee waivers from the institutions for certain costs associated with their higher education. The institutions then seek reimbursement from the General Fund for the value of those waivers. The Teachers/Nurses Loan Forgiveness Program requires a total of \$71,000 or \$5,000 less than in FY 2002. The Peace Officers/Firefighters Scholarship requires a total of \$51,300, or \$35,700 more than last year.					
Agency Request	0.00	30,700	0	0	30,700
Governor's Recommendation	0.00	30,700	0	0	30,700
<b>Change in Employee Compensation</b>	<b>FUR, IGS, Museum, ISBDC</b>				
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	23,200	0	0	23,200
The Governor recommends state employee compensation increases to be made from salary savings.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Program Maintenance</b>					
Agency Request	25.79	8,813,200	0	236,000	9,049,200
Governor's Recommendation	24.99	8,083,300	0	236,000	8,319,300
<b>1. New Research Scientist</b>	<b>Forest Utilization Research</b>				
The Forest Utilization Research Program requests funding for one full-time research scientist and support funds. This new position would focus on the basic issues of forest genetics and physiology, work to establish linkages between the genetics and nutrition characteristics of trees and the wood fiber that they produce, and to develop models to accurately describe the dynamics of intensively managed forest stands. This funding would complement money received from private industry for this major research initiative.					
Agency Request	1.00	93,500	0	0	93,500
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. New Research Geologist</b>					<b>Geological Survey</b>
The Idaho Geological Survey requests funding for one new research geologist and associated funding for operating and capital expenses. This scientist will help meet the increased demand for geological, geotechnical and hydrological information by the public as well as government constituents in the urban and rural-growth impact areas of Idaho.					
Agency Request	1.00	83,200	0	0	83,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Promise Scholarships, Category B</b>					<b>Scholarships and Grants</b>
Last year the Legislature appropriated \$3.0 million to fund the first year of the new Category B Idaho Promise Scholarship Program for FY 2002. Another and final \$3.0 million is requested to fully fund this program. Last year's funding was sufficient to provide scholarships to the inaugural class of approximately 5,400 freshmen entering college for the first time in the fall of 2001. The \$3.0 million requested here will fund the sophomore year and fully fund the Category B Idaho Promise Scholarship Program.					
This Category B Idaho Promise Scholarship Program provides up to \$500 per semester, including any 1:1 match amounts from participating institutions, for all Idaho high school seniors graduating with a grade point average of at least 3.0 or an ACT score of at least 20. Category B scholarships are limited to two years and to students younger than 22 years of age. Students would have to maintain at least a 2.5 GPA to maintain their eligibility. Idaho postsecondary institutions are encouraged but not required to match these state funds.					
Agency Request	0.00	3,000,000	0	0	3,000,000
Governor's Recommendation	0.00	3,000,000	0	0	3,000,000
<b>4. Grow Your Own Teacher Program</b>					<b>Scholarships and Grants</b>
Last year the Legislature appropriated \$450,000 to the "Grow Your Own" Teacher Program. The additional funding requested here will increase the funding available for scholarships from \$300,000 to \$450,000 and will establish base funding of \$220,000 for faculty/mentor support. This support is considered critical for the successful recruitment and retention of scholarship recipients.					
The "Grow Your Own" Teacher Program was created to provide educational opportunities for instructional assistants employed by local school districts in Idaho through programs leading to an AA/AS and/or BA/BS degree in education with an emphasis on bilingual education or an English as a Second Language (ESL) endorsement. The Colleges of Education work with local school districts and instructional assistants presently in the classroom to achieve teacher certification, thereby providing a career ladder for minorities to become certified teachers while they remain on the job. This program would then address the growing population of children who will require teachers qualified to teach non-English speaking students in Idaho public schools. For the 2000-2001 school year, almost 18,000 Limited English Proficiency (LEP) students enrolled in Idaho's public schools. That number has increased six-fold during the decade of the 1990's from 3,000 LEP students. Of those, 83%--or nearly 15,000 students--are Spanish speaking, 8% Native American (1,500 students), and 4% Central European/Russian (700 students). This growth in the LEP student population has gone unserved in many school districts. K-12 data shows that 30% to 40% of those LEP students will drop out of school by their 16th birthday.					
Agency Request	0.00	220,000	0	0	220,000
<i>The Governor recommends the full requested amount plus an additional \$100,000 for operation/technology support.</i>					
Governor's Recommendation	0.00	320,000	0	0	320,000

# Special Programs

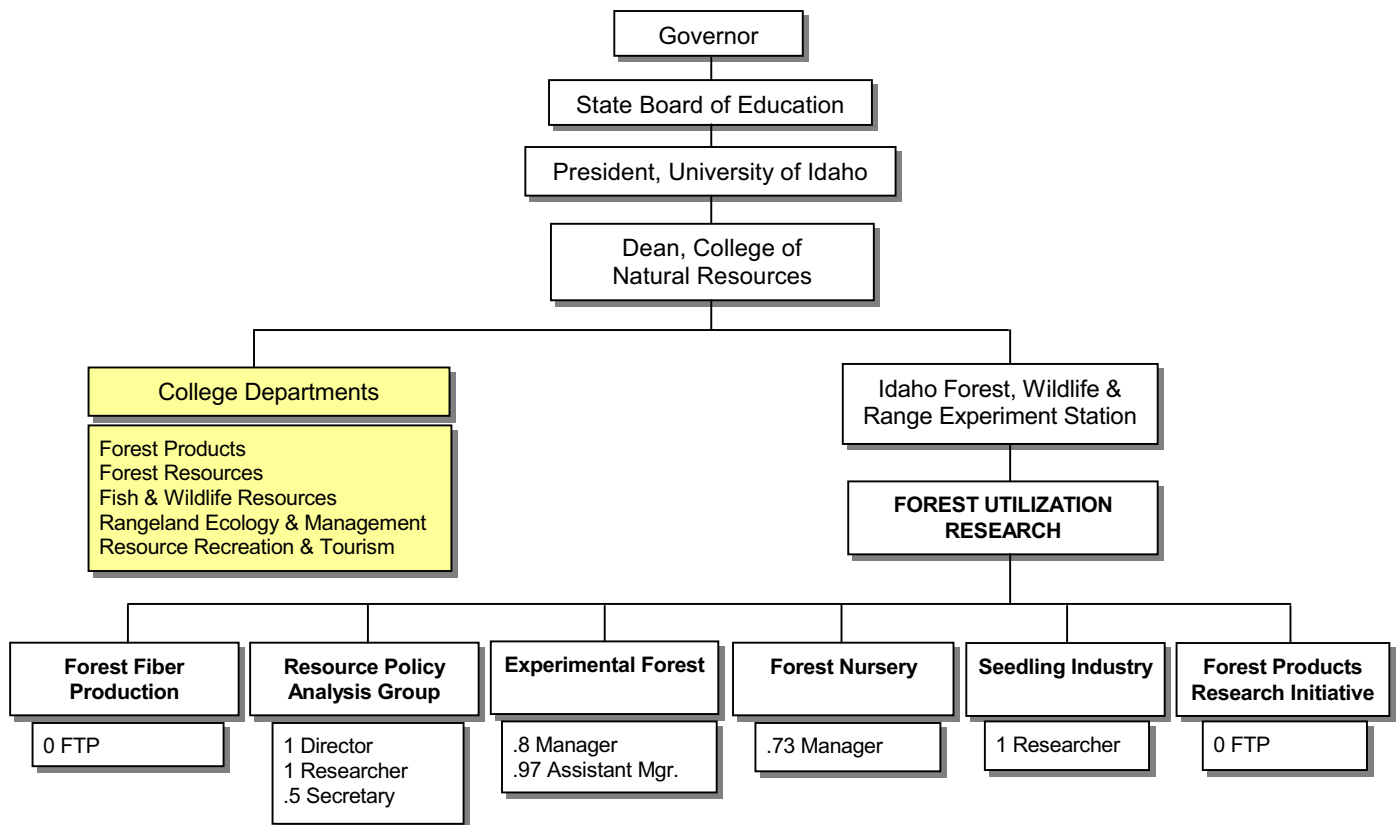
Analyst: Borden

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>5. New Science Education Ctr Positions</b>					
<b>Museum of Natural History</b>					
The Museum of Natural History requests funding to establish a Science Education Center to develop and distribute natural history educational programs to students in grades K-12 as well as adult learners. The two new positions requested here, an information technology specialist and an education specialist, would be responsible for creating the outreach programming in the form of travelling programs, CD-ROMs and online presentations. The Museum currently has one education specialist.					
Agency Request	2.00	100,000	0	0	100,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. New Consultant Position</b>					
<b>Small Business Development Centers</b>					
The Idaho Small Business Development Center requests funding for one new position to assist high-growth businesses in the Pocatello-Idaho Falls-Rexburg area. Most of Idaho's new jobs in recent years have come from new, high-tech, high growth businesses. While these businesses account for only about 15% of all new businesses, they are responsible for more than 80% of the new jobs that have been created. During the start up phase, these companies tend to be cash poor and unable to afford some services that will help them be successful. Meanwhile, the state's institutions of higher education are educating students in the areas where these firms need help. The ISBDC would like to provide a consultant to coordinate the efforts of the colleges and universities to assist these businesses in solving their business and technical issues.					
Agency Request	0.00	98,000	0	0	98,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. New Manufacturing Specialist</b>					
<b>TechHelp</b>					
TechHelp is a non-profit manufacturing extension center operating in a partnership with Idaho's three universities. It provides small to medium sized manufacturers access to technical and professional services with a goal of making them viable and profitable businesses. This type of resource is usually unaffordable to such companies. An independent survey house assesses all TechHelp projects for real impact. TechHelp requests additional funding for FY 2003 to expand its service offerings to Eastern Idaho. Currently, one manufacturing specialist is located in Idaho Falls to work with that region's manufacturers. The requested funding would be used to add one additional specialist to reach greater numbers of small manufacturers through a cooperative agreement with Idaho State University.					
Agency Request	0.00	100,000	0	0	100,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Total</b>					
Agency Request	29.79	12,507,900	0	236,000	12,743,900
Governor's Recommendation	24.99	11,403,300	0	236,000	11,639,300
Agency Request					
Change from Original App	4.00	3,808,300	0	0	3,808,300
% Change from Original App	15.5%	43.8%		0.0%	42.6%
<i>Governor's Recommendation</i>					
Change from Original App	(0.80)	2,703,700	0	0	2,703,700
% Change from Original App	(3.1%)	31.1%		0.0%	30.3%

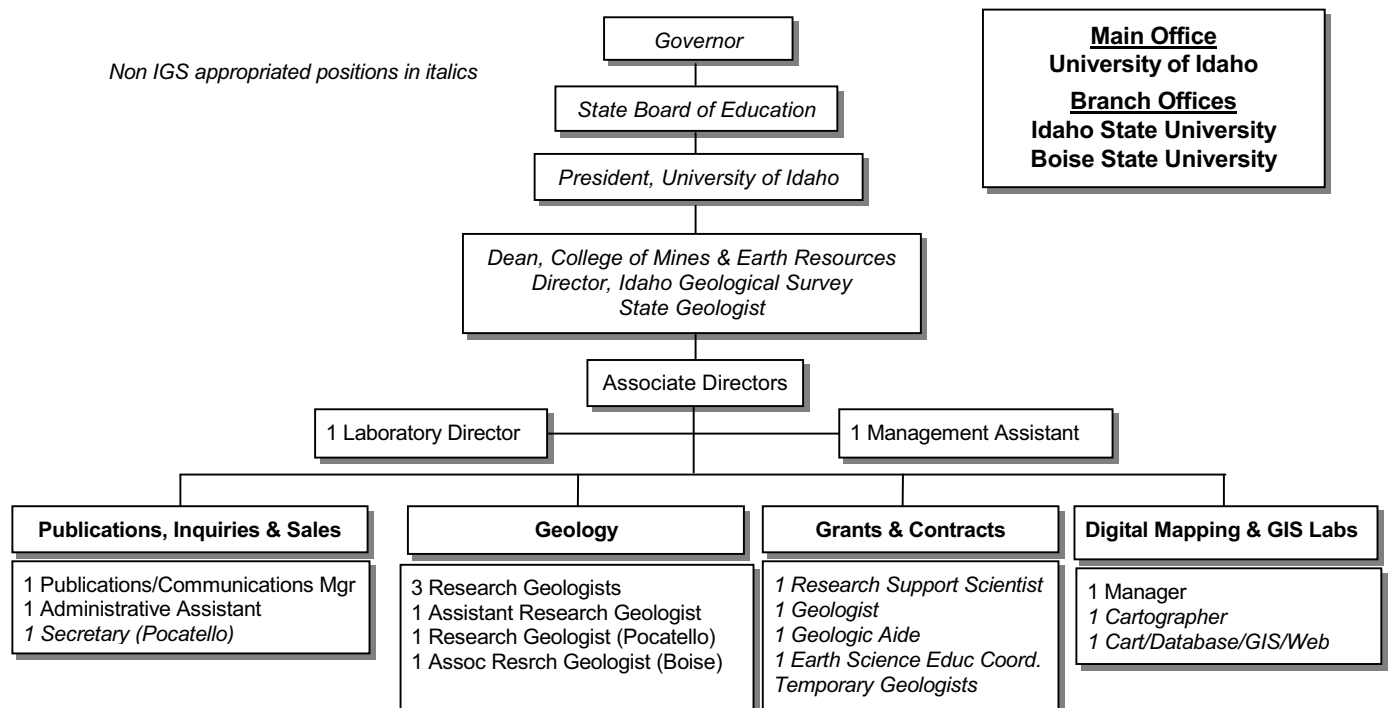
## Special Programs Issues & Information

Analyst: Borden

### Forest Utilization Research



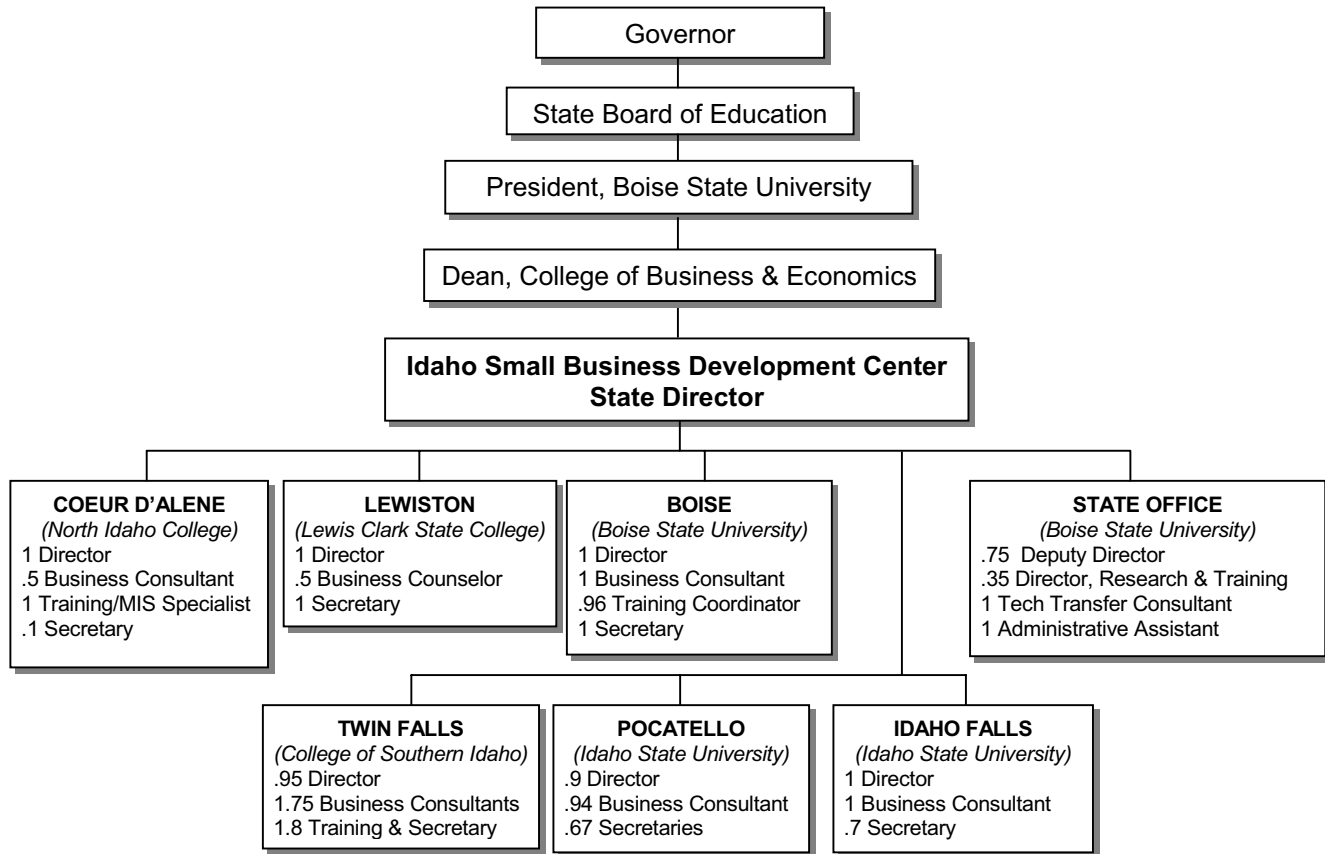
### Idaho Geological Survey



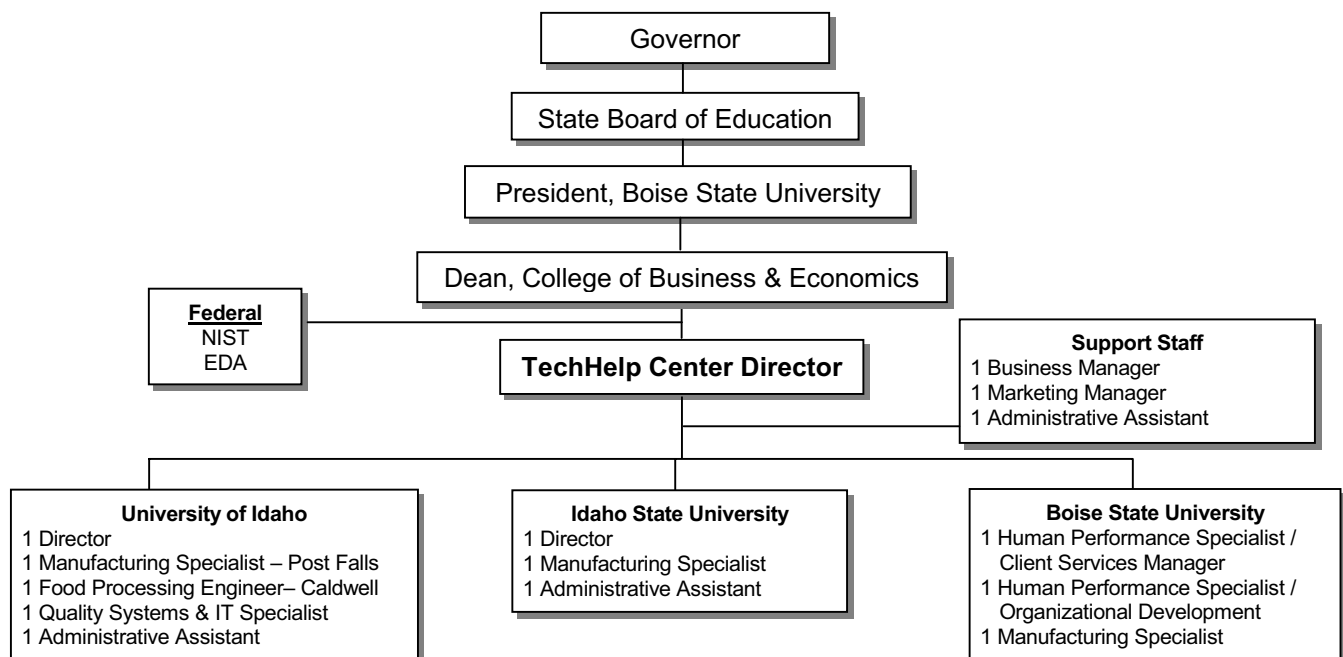
## Special Programs Issues & Information

Analyst: Borden

### Idaho Small Business Development Centers



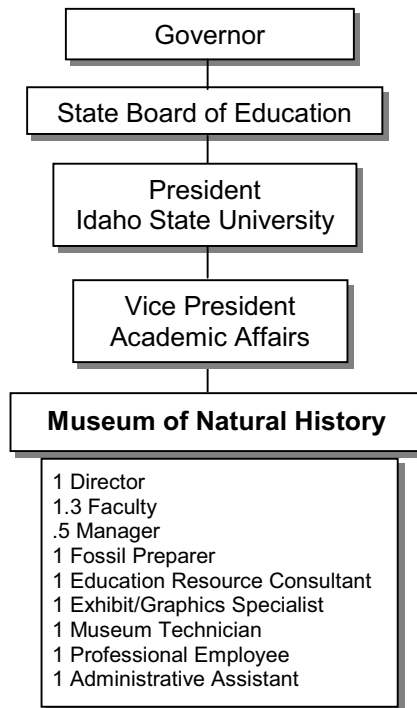
### TechHelp



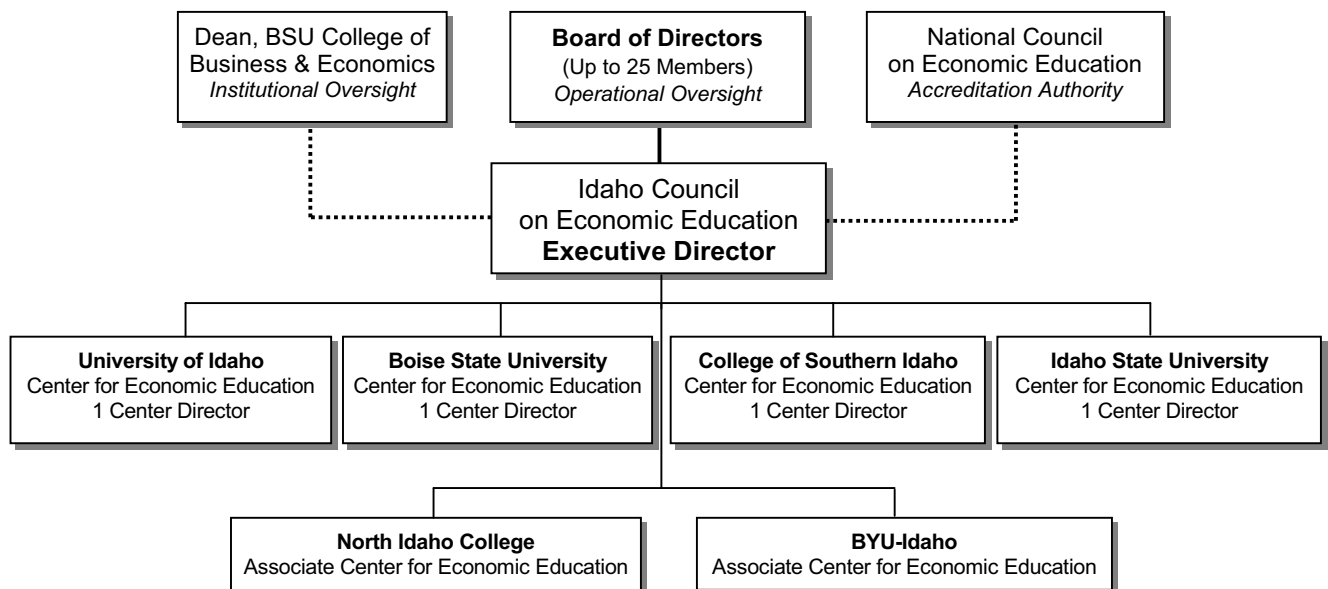
## Special Programs Issues & Information

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### Idaho Museum of Natural History



### Idaho Council on Economic Education



# Special Programs Issues & Information

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## Scholarships & Grants

SCHOLARSHIP or GRANT PROGRAM	FUND SOURCE	FY 2001 APPROPRIATION	FY 2002 APPROPRIATION
1. Idaho Promise Scholarship – Category A	General	\$296,700	\$366,700
2. Idaho Promise Scholarship – Category B	General	\$0	\$3,000,000
3. Atwell J. Parry College Work Study Program	General	\$1,411,900	\$1,448,200
4. Minority / “At Risk” Scholarship	General	\$117,800	\$117,800
5. Teachers/Nurses Loan Forgiveness Program	General	\$80,600	\$76,000
6. POW/MIA Scholarship	General	\$0	\$0
7. Peace Officer/Firefighter Scholarship	General	\$5,800	\$15,600
8. “Grow Your Own” Teacher Corp Scholarship	General	\$0	\$450,000
9. Leveraging Education Assistance Program (LEAP) <b>State Match</b>	General	\$596,500	\$696,500
10. Leveraging Education Assistance Program (LEAP)	Federal	\$171,000	\$221,000
11. Paul Douglas Teacher Scholarship ( <i>eliminated by feds in 1995</i> )	Federal	\$15,000	\$15,000
<b>Total</b>		<b>\$2,695,300</b>	<b>\$6,406,800</b>

1. **The Idaho Promise Scholarship – Category A** offers up to 100 new scholarships each year (up to 400 total active recipients) to outstanding Idaho high school seniors who plan to pursue postsecondary academic or vocational studies at one of Idaho’s public or private institutions of higher education. Awardees are selected on the basis of class rank, ACT scores and difficulty of course work. The Office of the State Board of Education tabulates these factors to determine awardees. The State Board also sets the award amount. For the 1999-2000 academic year, 108 total recipients each received an annual award of \$2,750.
2. **The Idaho Promise Scholarship – Category B** This new scholarship program was created by the 2000 Legislature and was funded for the first time for FY 2002. Category B Promise Scholarships provide up to \$500 per semester, including any 1:1 match amounts from participating institutions, for all Idaho high school seniors graduating with a grade point average of at least 3.0 or an ACT score of at least 20. The actual award amount is determined by the State Board of Education and is subject to available funding. These scholarships are limited to two years and to students younger than 22 years of age. Awardees must maintain at least a 2.5 GPA to remain eligible. It was estimated that an inaugural class of about 5,400 first time freshmen would qualify for these scholarships for the 2001-2002 academic year.
3. **The Atwell J. Parry College Work-Study Program** is an employment program designed to allow resident students with financial or educational need to earn funds to assist in attending accredited institutions of higher education in Idaho. Institutions provide a 20-percent match for on-campus jobs, off-campus employers provide a 50-percent match. For the 1999-2000 academic year, 1,367 recipients received an average award of \$989.
4. **The Minority / “At Risk” Student Scholarship Program** provides an average of 40 scholarships per year to Idaho students who are at-risk of failing to achieve their educational goals because of cultural, economic, social or physical circumstances (e.g. disabilities). The award can be up to \$2,945 per year for four years. Forty-two recipients received \$2,750 for the 1999-2000 academic year. To qualify, an Idaho graduate must meet three of the following five criteria: (1) be a first-generation college student, (2) be handicapped, (3) be a migrant farm worker or the dependent of a migrant farm worker, (4) have a substantial financial need, (5) be a member of an ethnic minority historically under-represented in higher education.
5. **Teachers/Nurses Loan Forgiveness Program** provides loans equal to full-time student fees for selected nursing and teacher education students. Loans are forgiven if the awardee teaches or practices in Idaho for two years after graduation. Statutes allow up to 16 awards per year for teachers and 13 for nurses.
6. **POW/MIA Scholarship** provides tuition and fees plus up to \$200 per semester for books and \$200 per month for on-campus housing and subsistence to children of Idaho citizens determined to have been prisoners of war, missing in action, or killed in action in any armed conflict of which the United States was a party. Awardees must attend an Idaho public college or university.
7. **Police/Firefighters Scholarships** provides tuition and fees plus up to \$500 for books per semester and on-campus housing and meals at no cost to children of Idaho citizens who have been killed or disabled in the line of duty while employed in Idaho as a peace officer or firefighter. Awardees must attend an Idaho public college or university.
8. **“Grow Your Own” Teacher Corp Scholarship** provides scholarships for instructional assistants employed by local school districts through programs leading to an AA/AS and/or BA/BS degree in education with an emphasis on bilingual education or an English as a Second Language (ESL) endorsement. The Colleges of Education will work with local school districts and instructional assistants to achieve teacher certification, thereby providing a career ladder for minorities to become certified teachers while they remain on the job. This program was designed to address the growing population of non-English speaking children in Idaho public schools. Awardees who enroll as full-time students can receive \$3,000 per year. Part-time students are also eligible to receive awards.
9. & 10. **Leveraging Educational Assistance Program (LEAP)** is a federal grant program with a state match requirement that is available to students with demonstrable financial need. Students may attend any public or private institution of higher education in Idaho. There is no Idaho residency requirement. For the 1999-2000 academic year, 1,864 recipients received an average award of \$385. This program was formerly known as the State Student Incentive Grant Program.